

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Richmond Police Communications Period: 2002

Total Received: \$713,754.00

Total Actual: \$723,808.29

Difference: \$10,054.29 additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	986.829	694.960
Total 911 calls handled by the PSAP	356,218	332.800
Total wireless 911 calls handled by the PSAP	42.000	85.331

Percentage of wireless to total calls :12.28%

Percentage of wireless to 9-1-1 calls :25.64%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Plant Orion Mapstar 5.0 call mapping system	\$ 347,039.00	\$ 325,868.00
Hard drive upgrade to support Mapstar 5.0	\$ 8,616.00	\$ 9,988.00
Sixteen additional monitors for Mapstar	\$ 35,519.00	\$ 22,512.00
4 trunks	\$ 20,400.00	\$ 2,669.73
Total dedicated wireless Equipment :	\$ 411,574.00	\$ 361,037.73

Shared Equipment:

Description	Estimated	Actual
Total Shared Equipment for Formula:		

Estimated: $\frac{42,000}{986,829} \times$ = \$ 0.00

Actual: $\frac{85,331}{694,960} \times$ = \$ 0.00

Local Exchange Costs (LEC):

Description	Estimated	Actual
Total LEC Costs :	\$ 0.00	\$ 0.00

Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$ 2,900,000.00	\$ 2,954,157.62
Total Shared Equipment for Formula:	\$ 2,900,000.00	\$ 2,954,157.62

Estimated: $\frac{42,000}{986,829} \times$ \$ 2,900,000.00 = \$ 302,180.00

Actual: $\frac{85,331}{694,960} \times$ \$ 2,954,157.62 = \$ 362,770.56

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:	\$ 0.00	\$ 0.00

Carryover Request: